



2004-05 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Law & Justice
DEPARTMENT NAME: PA/PG/Conservator/Coroner
FUND NAME : General
BUDGET UNIT: AAA PAC
PROGRAM: Coroner/Medical Examiner

PROGRAM APPROPRIATIONS AS CURRENTLY BUDGETED	
Budgeted Appropriations	\$ 3,218,944

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	48,000
Fee Revenue for fees not listed	254,204
Non Fee Revenue	24,410
Local Cost	2,892,330
Budgeted Sources	\$ 3,218,944

PROGRAM APPROPRIATIONS IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriations	\$ 3,230,944

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	63,600
Fee Revenue for fees not listed	254,204
Non Fee Revenue	24,410
Local Cost	2,888,730
Revised Sources	\$ 3,230,944

DIFFERENCES (See Following Page for Details)	
	\$ 12,000
	15,600
	-
	-
	(3,600)
	\$ 12,000

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Loss of General Fund Subsidy	-
Increased Employee Related Costs	-
Increased Inflationary Costs	-
Other	12,000
Total	\$ 12,000

Briefly Describe the Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
To recover direct costs in the performance of the program. The budgetary impact will be an increase in revenue of approximately \$15,600 per fiscal year. The new fee for protective wear would also result in a decrease in local cost of \$3,600.



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CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0220 (f)	Private Autopsy Fee	\$ 2,000.00	24	\$ 48,000	\$ 3,000.00	20	\$ 60,000	\$ 1,000.00	(4)	\$ 12,000	\$ 12,000	To recover the full cost of performing private autopsies. This cost is \$3,000. Increased cost in performing autopsies and related toxicology tests resulted in the reduction of budgeted overtime for forensic pathologists. Because the units are being reduced from 24 to 20, the combined impact will be an increase in revenue and appropriations of \$12,000 per fiscal year.
16.0220 (u)	Protective Wear Fee	\$ -	-	\$ -	\$ 6.00	600	\$ 3,600	\$ 6.00	600	\$ 3,600	\$ -	To recover the cost of protective wear issued to Non-Departmental individuals receiving training/observing medical examiner procedures in the morgue. The impact will be an increase in revenue of \$3,600 per fiscal year but no increase to appropriations, because the provision of these services is already included in the department budget. This would reduce local cost by \$3,600.